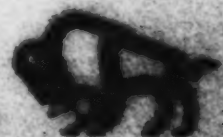


Manitoba

**SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW**

1986 - 1987 ESTIMATES

**Manitoba
Business
Development
and Tourism**



MANITOBA

SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

1986-87 ESTIMATES

MANITOBA
BUSINESS DEVELOPMENT
AND TOURISM

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM AS A DEPARTMENTAL SUPPLEMENT TO THEIR PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM'S BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES THREE YEAR HISTORICAL BUDGET COMPARISONS.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. THE DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM WOULD WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



HONOURABLE MAUREEN HEMPHILL
MINISTER OF BUSINESS DEVELOPMENT AND
TOURISM

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Part I
DEPARTMENTAL OVERVIEW

DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM

MINISTER

The Honourable Maureen Hemphill

DEPUTY MINISTER

W. Regehr

HISTORICAL BACKGROUND

The Department of Business Development & Tourism was formed in the reorganization of economic portfolios in November, 1983. Prior to that time, it was part of the Department of Economic Development & Tourism.

OVERALL RESPONSIBILITIES

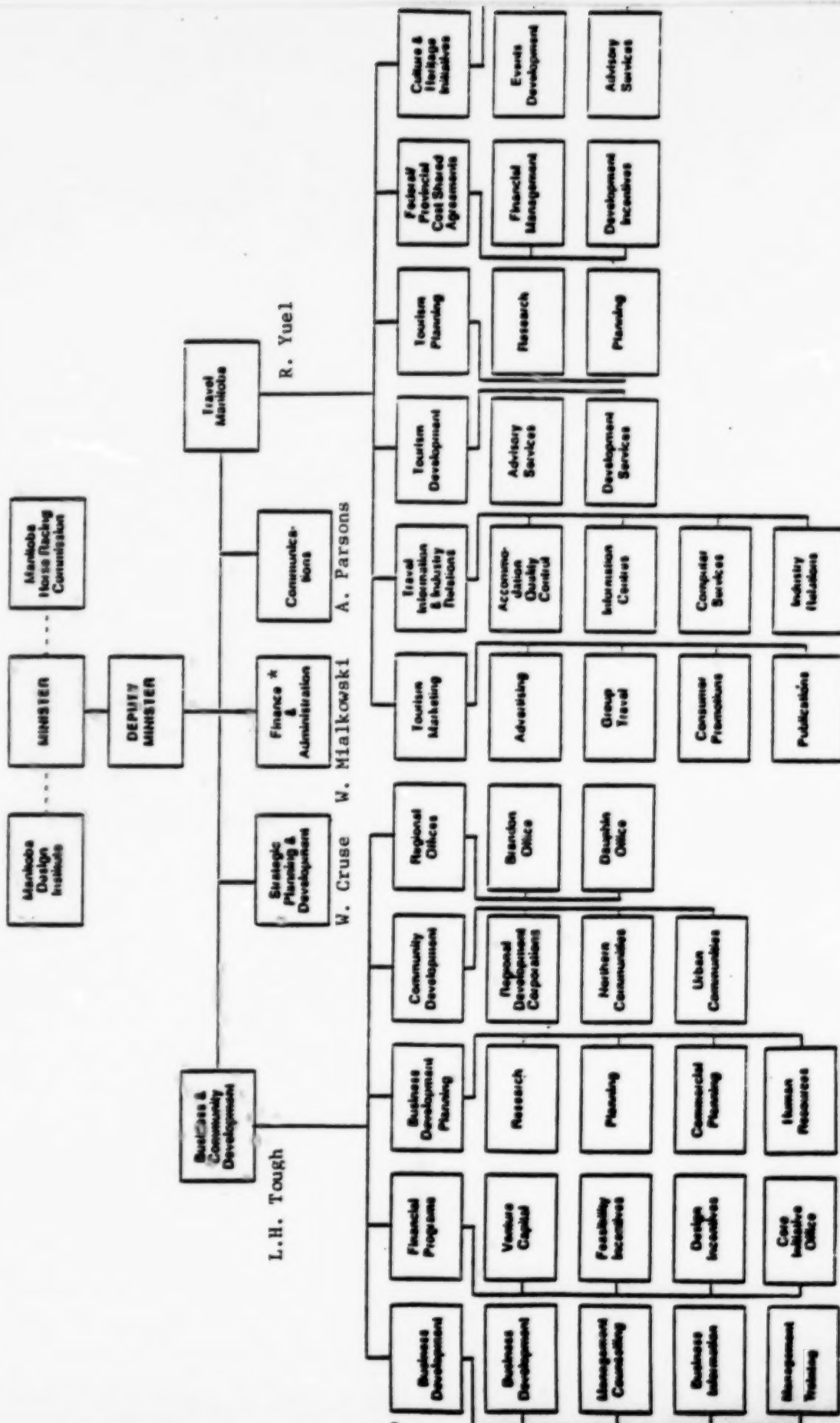
The Minister of Business Development & Tourism, through her Department, and in cooperation with small business, business and economic development associations and the travel industry works to increase the number and quality of new enterprise formations and expansions and to improve the viability of existing operations in Manitoba.

In addition, to assist rural community, special interest, tourism, and cultural industries, clients, and organizations to develop indigenous commercial projects and opportunities.

The overall responsibilities of the Minister include:

- o policy direction in matters relating to economic development.
- o policy direction on department/private sector collaboration.
- o policy guidelines on administrative matters.
- o represent the Province in inter-governmental negotiations in matters concerning small business and tourism.

Organization Chart — Manitoba Business Development and Tourism — 1986-87



NOTE: This Branch function located in Industry, Trade & Technology for Estimates purposes.

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE
MINISTER OF BUSINESS DEVELOPMENT
AND TOURISM

Convention Centre Corporation Act
Design Institute Act
Horse Racing Commission Act
Department of Industry and Commerce Act
(as it applies to Small Business and Tourism)
Department of Tourism and Recreation Act

Note: No changes in statutory responsibilities have occurred over the previous year.

SCHEDULE 3

DEPARTMENT OF BUSINESS DEVELOPMENT
AND TOURISM

EXPENDITURE SUMMARY
BY APPROPRIATION

Current Operating Expenditures

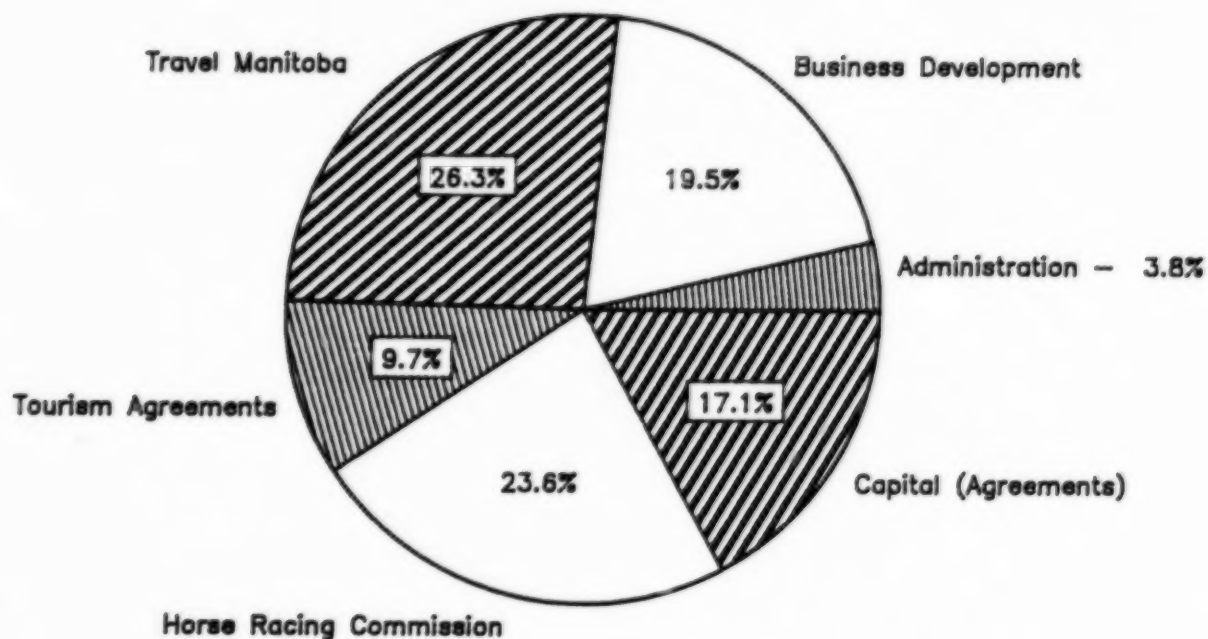
	Adjusted Vote	
	<u>1985/86</u>	<u>1986/87</u>
1. Administration.....	\$ 635,100	\$ 641,900
2. Business Development.....	3,317,500	3,312,100
3. Tourism.....	8,563,300	10,155,000
Total Operating Expenditures	\$ 12,515,900	\$ 14,109,000

Expenditures Related to Capital

4. Expenditures Related to Capital....	\$ 3,209,500	\$ 2,921,100
TOTAL FOR BUSINESS DEVELOPMENT AND TOURISM	\$ 15,725,400	\$ 17,030,100

SCHEDULE 4

DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM
Percentage Distribution
by Operating Division



SCHEDULE 5

DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1985/86	YEAR ENDING MARCH 31, 1987
Salaries (Details on Schedule 6)	\$ 3,674,700	\$ 4,199,000
Operating Expenses	8,841,200	9,910,000
Total Operating Expenses	\$ <u>12,515,900</u>	\$ <u>14,109,000</u>
Expenditures Related to Capital	3,209,500	2,921,100
TOTAL FOR DEPARTMENT	\$ 15,725,400*	\$ 17,030,100

*This includes an allocation of \$160,000 from Manitoba Jobs Fund.

SCHEDULE 6

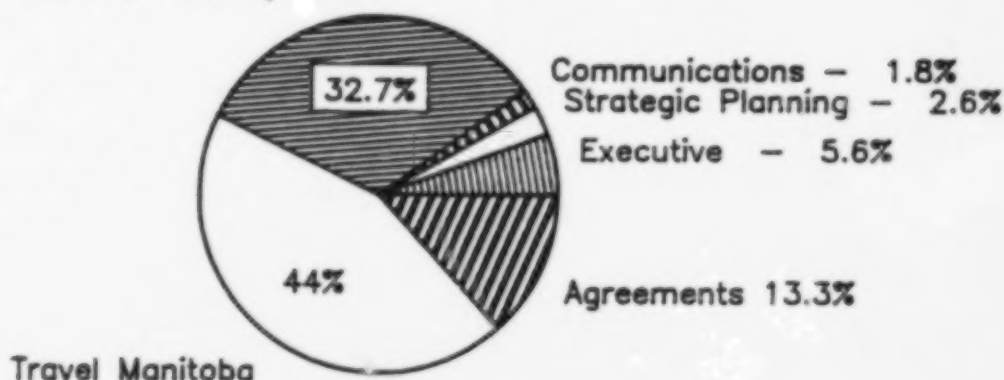
DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1985/86		YEAR ENDING March 31, 1987	
			SY	SALARIES	SY	SALARIES
22	33-1	Administration				
	33-1(a)	Minister's Salary	1.00	\$ 19,600	.26	\$ 10,300
	33-1(b)	Executive Support	6.00	202,000	6.00	214,800
	33-1(c)	Strategic Planning	3.00	123,200	3.00	126,000
	33-1(d)	Communications	2.00	91,900	2.00	92,900
		Total	12.00	\$ 436,700	11.26	\$ 444,000
23	33-2	Business Development				
	33-2(a)	Small Business & Reg. Develop.	37.00	\$1,506,700	37.00	\$1,577,600
		Total	37.00	\$1,506,700	37.00	\$1,577,600
24	33-3	Tourism				
	33-3(a)	Travel Manitoba	50.21	\$1,510,900	50.21	\$1,646,000
	33-3(b)	Canada-Manitoba Tourism Agreement	7.00	\$ 220,400	-	-
	33-3(c)	Canada-Manitoba Tour. Agreem. 85-90	8.26	-	15.26	\$ 531,400
		Total	65.47	\$1,731,300	65.47	\$2,177,400
33		Total for Department	114.47	\$3,674,700	114.21	\$4,199,000

SCHEDULE 7

DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM
Percentage Distribution of Staff Years

Business Development



SCHEDULE 8

Percentage Distribution of Salaries

Business Development



SCHEDULE 10

DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM
STAFF YEAR SUMMARY 1986/87
BY STAFF CATEGORY

DIVISION	Staff Categories						Total \$
	Managerial		Professional/ Technical		Clerical		
	SY	\$	SY	\$	SY	\$	
Administration	1.26	82,500	7.00	286,700	3.00	74,800	444,000
Business Development	3.00	174,200	26.00	1,230,900	8.00	172,500	1,577,600
Tourism	4.00	229,800	33.00	1,150,800	13.21	265,400	1,646,000
Tourism Agreement	-	-	11.26	451,000	4.00	80,400	531,400
Total	8.26	486,500	77.26	3,119,400	28.21	593,100	4,199,000

PART 2
DETAILED FINANCIAL INFORMATION

Adjusted Vote 1985/86	BUSINESS DEVELOPMENT AND TOURISM (XXXIII)	Year Ended March 31, 1987
--------------------------	--	------------------------------

Summary of Programs

Current Operating Expenditures

\$ 635,100	1. Administration.....	\$ 641,900
3,317,500	2. Business Development.....	3,312,100
8,563,300	3. Tourism.....	10,155,000
<u>\$12,515,900</u>	TOTAL OPERATING EXPENDITURES	<u>\$ 14,109,000</u>

Expenditures Related to Capital

3,209,500	4. Expenditures Related to Capital.....	2,921,100
<u>\$15,725,400*</u>	TOTAL FOR BUSINESS DEVELOPMENT & TOURISM	<u>\$ 17,030,100</u>

*RECONCILIATION STATEMENT

Details	1985-86 Estimates
1985-86 Main Estimates.....	\$ 15,565,400
Allocation of funds from	
- Manitoba Jobs Fund.....	160,000
1985-86 Adjusted Vote.....	<u>\$ 15,725,400</u>

Adjusted Vote 1985-86	Approp. No.	Business Development & Tourism (XXXIII)	Year Ending March 31, 1987	Resolution No.
\$ 635,100	1.	Administration.....	\$ 641,900	22
		o Provides direction, control and co-ordination of depart- mental programs.		
		o Provides strategic planning support to the department.		
		o Provides consultation and support services to the Department in respect to communication with the public.		
				Reference No.
\$ 19,600	(a)	Minister's Salary.....	\$ 10,300	1
240,400	(b)	Executive Support.....	252,700	2
153,200	(c)	Strategic Planning.....	156,000	3
<u>221,900</u>	(d)	Communications.....	<u>222,900</u>	4
\$ 635,100			\$ 641,900	

REFERENCE NO. 1

MINISTER'S SALARY

- o Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	\$	SY	\$
PERSONNEL	1.00	19,600	.26	10,300

Note:

1. For 1986-87 one half of the salary cost is provided for in the Estimates for the Department of Housing.

REFERENCE NO. 2

EXECUTIVE SUPPORT

- o Advises the Minister on small business and tourism matters.
- o Co-ordinates and manages the activities of the Department.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	\$	SY	\$
PERSONNEL				
Managerial	1.00	67,600	1.00	72,200
Technical	2.00	67,500	2.00	67,800
Clerical	3.00	66,900	3.00	74,800
Total Personnel	<u>6.00</u>	<u>202,000</u>	<u>6.00</u>	<u>214,800</u>

OTHER EXPENDITURES

Personnel Services	1,400	900
Transportation	15,500	15,500
Communications	6,000	6,000
Supplies and Services	5,500	5,500
Other Operating	10,000	10,000
Total Other Expenditures	<u>38,400</u>	<u>37,900</u>
TOTAL EXPENDITURES	<u>240,400</u>	<u>252,700</u>

REFERENCE NO. 3 STRATEGIC PLANNING & DEVELOPMENT

- o Supports the planning process in the Department.
- o Support computer systems in the Small Business & Regional Development division.
- o Supports database planning & development in the Business & Regional Development division.
- o Develops support materials for the estimates process and session.

PERSONNEL	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	\$	SY	\$
Professional/ Technical	3.00	123,200	3.00	126,000
Total Personnel	3.00	123,200	3.00	126,000
	----	-----	----	-----
OTHER EXPENDITURES				
Personnel Services		-		-
Grants/Transfers		-		-
Transportation		4,500		2,200
Communications		2,500		4,000
Supplies & Services		2,000		1,500
Public Debt		-		-
Capital		-		-
Other Operating		21,000		22,300
Social Assistance & Related Costs		-		-
Total Other Expenditure		30,000		30,000
TOTAL EXPENDITURES		153,200		156,000
		-----		-----

REFERENCE NO. 4

COMMUNICATIONS

- o Provides professional consultation and support services to the department in its communication with various sectors of the public.

PERSONNEL	Adjusted Vote 1985-86		Year Ending March 31, 1987	
	SY	\$	SY	\$
Professional	2.00	91,900	2.00	92,900
Total Personnel	2.00	91,900	2.00	92,900
OTHER EXPENDITURES				
Personnel Services/				
Fee-for-Service		25,000		25,000
Transportation		2,000		2,000
Communications		55,000		55,000
Supplies and Services		5,000		5,000
Other Operating		43,000		43,000
Total Other Expenditures		130,000		130,000
TOTAL EXPENDITURES		221,900		222,900

ADJUSTED VOTE 1985-86	APPRO. NO.	BUSINESS DEV. (XXXIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
\$3,317,500	2	BUSINESS DEVELOPMENT	\$3,312,100	23

- o Increase the number and quality of new enterprise formations and expansions.
- o Improve the viability of existing operations in Manitoba.
- o Assist rural community organizations, special interest groups and cultural industries to develop indigenous commercial projects and opportunities.

\$ 222,800	(a) Admin. & Planning.....	\$ 236,900
695,400	(b) Wpg. Bus. Dev. Ctr.....	710,900
715,700	(c) Business Development.....	661,200
1,152,700	(d) Reg. & Com. Development.....	1,157,400
206,000	(e) Brandon & Dauphin Bus. Dev. Ctrs.....	214,500
288,400	(f) Venture Capital Program.....	292,100
36,500	(g) Core Area Initiative.....	39,100
\$3,317,500		\$3,312,100

REFERENCE NUMBER
1
2
3
4
5
6
7

REFERENCE NO. 1 ADMINISTRATION AND PLANNING

- o Provides for operation of the office of the Assistant Deputy Minister who is responsible for the management of Business and Regional Development.
- o Provides strategic planning process and co-ordination of program implementation in the Division.
- o Involves administration of special projects such as regulatory review, federal provincial negotiation of agreements, i.e., I.R.D.P. Devolution and Winnipeg Core Area Initiative. Also includes Youth Entrepreneurship and Employee Ownership.

	ADJUSTED VOTE		YEAR ENDING	
	1985/86		MARCH 31, 1987	
PERSONNEL	SY	\$	SY	\$
Managerial	1.00	53,500	1.00	60,000
Professional	2.00	99,600	2.00	103,400
Admin. Support	2.00	34,500	2.00	38,300
Total Personnel	5.00	187,600	5.00	201,700
OTHER EXPENDITURES:				
Personnel Services		-		-
Grants/Transfers		-		-
Transportation		9,500		9,500
Communications		3,500		3,500
Supplies & Services		5,000		5,000
Public Debt		-		-
Capital		3,000		3,000
Other Operating		14,200		14,200
Total Other Expenditures		35,200		35,200
TOTAL EXPENDITURES		222,800		236,900
		=====		=====

REFERENCE NO. 2 WINNIPEG BUSINESS DEVELOPMENT CENTRE

- o Provision of "one-stop" total resource centre for small business.
- o Provision of management development and training, business information, business counselling and other support programs.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	\$	SY	\$
PERSONNEL				
Managerial	1.00	52,600	1.00	57,100
Professional	7.00	290,600	7.00	309,900
Admin. Support	2.26	64,700	2.26	56,400
Total Personnel	10.26	407,900	10.26	423,400
OTHER EXPENDITURES:				
Personnel Services		-		-
Grants/Transfers		29,000		29,000
Transportation		13,000		13,000
Communications		39,700		39,700
Supplies & Services		169,800		169,800
Public Debt		-		-
Capital		4,000		4,000
Other Operating		32,000		32,000
Total Other Expenditures		287,500		287,500
TOTAL EXPENDITURES		695,400		710,900
		=====		=====

Note: Grants - \$24,000. transfer payment to Manitoba Design Institute, \$6,000. allocated for counselling assistance to Small Enterprise cost sharing 50/50 basis for Federal Business Development Bank services.

REFERENCE NO. 3 BUSINESS DEVELOPMENT

- o Assist firms in indentifying and evaluating new opportunities.
- o Provision of assistance for small manufacturers who are in financially critical positions.
- o Assist businesses with feasibility studies and in obtaining required financing.

	<u>ADJUSTED VOTE</u> <u>1985/86</u>		<u>YEAR ENDING</u> <u>MARCH 31, 1987</u>	
	SY	\$	SY	\$
PERSONNEL				
Managerial	1.00	52,600	1.00	57,100
Professional	6.00	293,100	6.00	310,400
	—	—	—	—
Total Expenditures	7.00	345,700	7.00	367,500
OTHER EXPENDITURES:				
Personnel Services		-		-
Grants/Transfers		60,000		60,000
Transportations		12,500		9,000
Communications		8,100		8,100
Supplies & Services		280,800		208,000
Public Debt		-		-
Capital		-		-
Other Operating		8,600		8,600
		—		—
		370,000		293,700
		—		—
TOTAL EXPENDITURES		715,700		661,200
		=====		=====

Note: Grant payment represent expected costs related to the Feasibility Studies Incentive Program for Small Enterprises.

REFERENCE NO. 4 REGIONAL AND COMMUNITY DEVELOPMENT

- o Assist communities in the rural and remote regions of Manitoba to identify local business opportunities.
- o Assist communities to implement their priorities through local initiative and co-operation.

	ADJUSTED VOTE <u>1985/86</u>		YEAR ENDING <u>MARCH 31, 1987</u>	
	SY	\$	SY	\$
PERSONNEL				
Professional	5.00	225,400	5.00	238,700
Admin. Support	1.26	42,900	1.26	34,300
Total Personnel	6.26	268,300	6.26	273,000
OTHER EXPENDITURES:				
Personnel Services		-		-
Grants/Transfers		733,300		733,300
Transportation		25,500		25,500
Communications		12,500		12,500
Supplies & Services		63,000		63,000
Public Debt		-		-
Capital		4,000		4,000
Other Operating		46,100		46,100
Total Other Expenditures		884,400		884,400
TOTAL EXPENDITURES		1,152,700		1,157,400
		=====		=====

Note: Grants include payments to the Regional Development Corporations - \$593,000. and \$140,000 for the Community Development Program.

REFERENCE NO. 5 BRANDON AND DAUPHIN DEVELOPMENT CENTRES

- o Provision of "one-stop" resource centres for small businesses in respective areas.
- o Provision of management development and training, business information, business counselling and other support programs.

	ADJUSTED VOTE <u>1985/86</u>		YEAR ENDING <u>MARCH 31, 1987</u>	
	SY	\$	SY	\$
PERSONNEL				
Professional	3.00	120,900	3.00	128,800
Admin. Support	1.00	22,100	1.00	22,700
Total Personnel	4.00	143,000	4.00	151,500
OTHER EXPENDITURES:				
Personnel Services		-		-
Grants/Transfers		-		-
Transportations		14,500		14,500
Communications		14,300		14,300
Supplies & Services		16,000		16,000
Public Debt		-		-
Capital		-		-
Other Operating		18,200		18,200
Total Other Expenditures		63,000		63,000
TOTAL EXPENDITURES		206,000		214,500
		=====		=====

REFERENCE NO. 6 VENTURE CAPITAL PROGRAM

- o Provision of equity capital into small Manitoba businesses to create and maintain jobs.
- o Facilitate management skills of private investors to assist these businesses to become more viable.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	\$	SY	\$
PERSONNEL				
Professional	2.00	97,600	2.00	100,600
Admin. Support	1.00	20,100	1.00	20,800
Total Personnel	3.00	117,700	3.00	121,400
OTHER EXPENDITURES:				
Personnel Services		-		-
Grants/Transfers		-		-
Transportation		10,000		10,000
Communications		4,000		4,000
Supplies & Services		34,300		34,300
Public Debt		110,000		110,000
Capital		-		-
Other Operating		12,400		12,400
Total Other Expenditures		170,700		170,700
TOTAL EXPENDITURES		288,400		292,100
		=====		=====

REFERENCE NO. 7 WINNIPEG CORE AREA INITIATIVE

- o Assist small business firms in the Winnipeg Core Area to establish, expand and upgrade their operations through provision of incentive grants.
- o Provision of business counselling, management development and business planning.

	ADJUSTED VOTE 1985/86		YEAR ENDING MARCH 31, 1987	
	SY	\$	SY	\$
PERSONNEL				
Professional	1.00	36,500	1.00	39,100
Total Personnel	1.00	36,500	1.00	39,100
OTHER EXPENDITURES		-		-
TOTAL EXPENDITURES		36,500		39,100
		=====		=====

Adjusted Vote 1985-86	Approp'n No.	Business Development & Tourism (XXXIII) Details	Year Ending March 31, 1987	Resolution No.
\$ <u>8,563,300</u>	3.	TOURISM	\$ <u>10,155,000</u>	24
		o Provides for the promotion and development of tourism in Manitoba.		
		o Provides for the development of Tourism through incentives, financial assistance and program support.		
		o Provides for the support and development of the thoroughbred and standardbred racing industry including administration of the Horse Racing Commission.		Ref. No.
4,549,800	a)	Travel Manitoba	\$ 4,486,200	1
520,300	b)	Canada-Manitoba Tourism Agreement - Destination Manitoba	160,000	2
.....	c)	Canada-Manitoba Tourism Agreement (1985-90)	1,488,700	3
3,493,200	d)	Manitoba Horse Racing Commission	4,020,100	4
\$ <u>8,563,300</u>			\$ <u>10,155,000</u>	

REFERENCE NO. 1 TRAVEL MANITOBA

- o Provides Tourism Marketing activities including consumer marketing, advertising, direct promotions, creative services and publications and specialty marketing (writer promotions and features) and tourism awareness activities.
- o Provides Travel Information Services to the travelling public, licensing and grading of accommodations, administers the Master Angler Award program, distributes publications, provides administrative support and provides industry support including human resource services.
- o Provides Tourism Development services for facilities and operations in Manitoba, through advisory services and through delivery of capital assistance programs under the Canada/Manitoba Tourism Development Sub-Agreements.
- o Provides Administration and Tourism Planning support through the direction and management of all Travel Manitoba programs and activities.
- o Provides funds required to service debt charges relating to Capital Incentive programs under the Canada/Manitoba Tourism Agreements.
- o Provides grant funds in support of the Central Office and Regions of the Tourism Industry Association of Manitoba, the Winnipeg Convention and Visitors Bureau, the Brandon Convention and Visitors Bureau, and regional tourist information booths.

	Adjusted Vote		Year Ending	
	1985/86		March 31, 1987	
	SY	\$	SY	\$
<u>PERSONNEL</u>				
Management	4.00	209,200	4.00	229,800
Professional/Technical	33.00	1,062,500	33.00	1,150,800
Administrative	13.21	239,200	13.21	265,400
Total Personnel	50.21	1,510,900	50.21	1,646,000
<u>OTHER EXPENDITURES</u>				
Grants/Transfer Payments		189,400		189,400
Transportation		231,600		212,000
Communications		1,184,100		979,900
Supplies and Services		798,800		896,400
Public Debt		350,000		300,000
Capital		2,700		2,700
Other Operating		282,300		260,000
Total Other Expenditures		3,038,900		2,840,200
TOTAL EXPENDITURES		<u>\$4,549,800</u>		<u>\$4,486,200</u>

REFERENCE NO. 2 CANADA-MANITOBA TOURISM AGREEMENT
- DESTINATION MANITOBA

Provides for the development of tourism through incentives, financial assistance and program support, as provided for in the Agreement in six Program areas as follows:

- o Tourism Studies and Planning (Assistance for feasibility studies, planning proposals, statistical research and general administration)
- o Winnipeg Destination Area (Financial incentives for attractions, expansions, upgrading or new development)
- o Rural Destination Areas (Financial incentives for upgrading, expansion or new public sector development in rural Manitoba)
- o Attractions and Events Marketing (Financial assistance in support of marketing activities for attractions and events in Manitoba, as well as tour packaging initiatives and a tourist information signage program in Destination areas and corridors)
- o Tourism Industry Organization (Assistance to industry associations and organizations and human resource development)
- o Rural Tourism Industry Incentives (Financial assistance taking the form of forgivable and repayable loans to assist in the upgrading, expansion or development of new tourism accommodation facilities in rural Manitoba)

REFERENCE NO. 2 (cont'd)

	<u>Adjusted Vote</u> <u>1985/86</u>		<u>Year Ending</u> <u>March 31, 1987</u>	
	<u>SY</u>	<u>\$</u>	<u>SY</u>	<u>\$</u>
<u>PERSONNEL</u>				
Professional/Technical	4.00	160,100	0.00	0.00
Administrative	3.00	60,300	0.00	0.00
Total Personnel	7.00	220,400	0.00	0.00 (1)
<u>OTHER EXPENDITURES</u>				
Grants/Transfer Payments		86,800		140,000
Transportation		5,500		-
Communications		7,500		-
Supplies & Services		181,400		20,000
Other Operating		18,700		-
Total Other Expenditures		299,900		160,000 (2)
TOTAL EXPENDITURES		\$520,300		\$160,000 (3)

Explanatory Notes:

- 1) Staffing requirements regarding project monitoring, inspections and final payouts are being met through departmental resources and through the New Tourism Agreement.
- 2) Reduction in other expenditures based on projected 1986/87 funding requirements for project completion costs.
- 3) In addition to this \$160,000, Agreement funding requirements for 1986/87 includes \$2,361,000 in Capital plus provision in the Canada-Manitoba Enabling Vote of \$40,000 Operating and \$590,300 for Capital. The total for the Agreement is \$3,151,400.

REFERENCE NO. 3 CANADA-MANITOBA TOURISM AGREEMENT 1985-1990

- o Provides for the development of tourism through incentives, financial assistance and program support for activities that can generate interprovincial and international tourism, as provided for in the Agreement in seven Program Areas as follows:
 - 1. Marketing Expansion provides for the expansion of interprovincial and international markets for travel to Manitoba through eligible activities which include: new package tours, participation in travel trade or consumer marketplaces, cooperative advertising, travel trade familiarization, marketing of conventions and tourism information systems.
 - 2. Tourism Resorts, Attractions and Facilities, provides for the development or expansion of major private sector resorts, attractions and related facilities in designated destination areas or for specialty market facilities.
 - 3. Winnipeg Attractions provides for the development of new or expansion of existing major attractions.
 - 4. Rural Attractions provides for the development of new or expansion of existing major attractions in designated destination areas or serving specialty markets, and will support public sector and not-for-profit organizations in such proposals.
 - 5. Tourism Events provides support for organizational development and marketing of major new recurring events.
 - 6. Industry Productivity Enhancement provides for the improvement of the productivity of Manitoba's tourism industry.
 - 7. Administration, Strategic Research, Planning, Evaluation and Public Information provides for general support services to the delivery of the Agreement.

REFERENCE NO. 3 (cont'd)

	Adjusted Vote 1985/86		Year Ending March 31/87	
	SY	\$	SY	\$
<u>PERSONNEL</u>				
Professional/Technical	7.26	0.00	11.26	\$ 451,000
Administrative	<u>1.00</u>	<u>0.00</u>	<u>4.00</u>	<u>80,400</u>
Total Personnel	<u>8.26</u>	<u>0.00</u>	<u>15.26</u>	<u>\$ 531,400</u> (1)
<u>OTHER EXPENDITURES</u>				
Grants/Transfer Pymts		--		402,100
Transportation		--		45,700
Communications		--		251,900
Supplies and Services		--		117,900
Other Operating		--		<u>139,700</u>
Total Other		<u>\$ --</u>		<u>\$ 957,300</u> (2)
 TOTAL EXPENDITURES		 <u>\$ --</u>		 <u>\$1,488,700</u> (3)

Explanatory Notes:

- (1) Staffing plans for the New Agreement have been approved by the federal/provincial Agreement Management Committee, and recruitment included several staff persons from the Old Agreement. Staffing for this Agreement is established at the level required for full programming and is subject to a phasing out over the life of the Agreement.
- (2) Funding levels for 1986/87 have been determined on the basis of anticipated levels of activity and response to operating programs.
- (3) In addition to this \$1,488,700, Agreement funding requirements for 1986/87 includes \$560,000 in Capital plus provisions in the Canada-Manitoba Enabling Vote of \$372,200 Operating and \$140,000 for Capital. The total for the Agreement is \$2,560,900.

Note: Under Loan Act Authority, additional provision will be requested to provide funds which will be made available in the form of repayable loans under the Agreement.

REFERENCE NO. 4 MANITOBA HORSE RACING COMMISSION

- o Provides for the support and development of the thoroughbred and standardbred racing industry including administration of the Horse Racing Commission. Assistance is provided on a grants basis and actual requirements can vary depending upon the actual wagering levels.

EXPENDITURE SUMMARY BY OBJECT CODE:

	Adjusted Vote		Year Ending	
	1985/86		March 31, 1987	
<u>PERSONNEL</u>	<u>SY</u>	<u>\$</u>	<u>SY</u>	<u>\$</u>
Staff	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 <u>OTHER EXPENDITURES</u>				
Grants/Transfer		\$3,493,200		\$4,020,100
Payments				

Note: This grant is made directly and only to the Horse Racing Commission, which then administers funding under its legislation.

Adjusted Vote 1985-86	Approp'n No.	Business Development & Tourism (XXXIII) Details	Year Ending March 31, 1987	Resolution No.
<u>\$3,209,500</u>	4.	Expenditures Related to Capital	<u>\$2,921,100</u>	25
	(a)	Capital Grants		Ref. No.
3,209,500	(1)	Canada-Manitoba Tourism Agreement - Destination Manitoba (Recoverable from Canada \$1,416,600)	2,361,100	1
.....	(2)	Canada-Manitoba Tourism Agreement 1985-1990 (Recoverable from Canada \$280,000)	560,000	2
.....	(3)	Canada-Manitoba Winnipeg Core Area Agreement \$864,000 (a) Small Business Assistance Program \$552,000 864,000 (b) Less: Recoverable from Urban Affairs 555,200		3

Explanatory Notes:

- (1) Capital requirements in 1986/87 under the Tourism Agreement relate to larger scale projects which are in late stages of construction. Included are projects such as the IMAX Theatre in Winnipeg, completion of renovations to the Winnipeg Convention Centre, the Chinatown Gate, Rainbow Stage and several other projects where holdbacks are due to be released.
- (2) Capital provision in 1986-87 will focus upon new attractions construction such as the IMAX Theatre project.
- (3) Capital requirements in 1986/87 under the Canada-Manitoba Winnipeg Core Area Agreement relate to grants provided to small businesses establishing or expanding their enterprises.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM

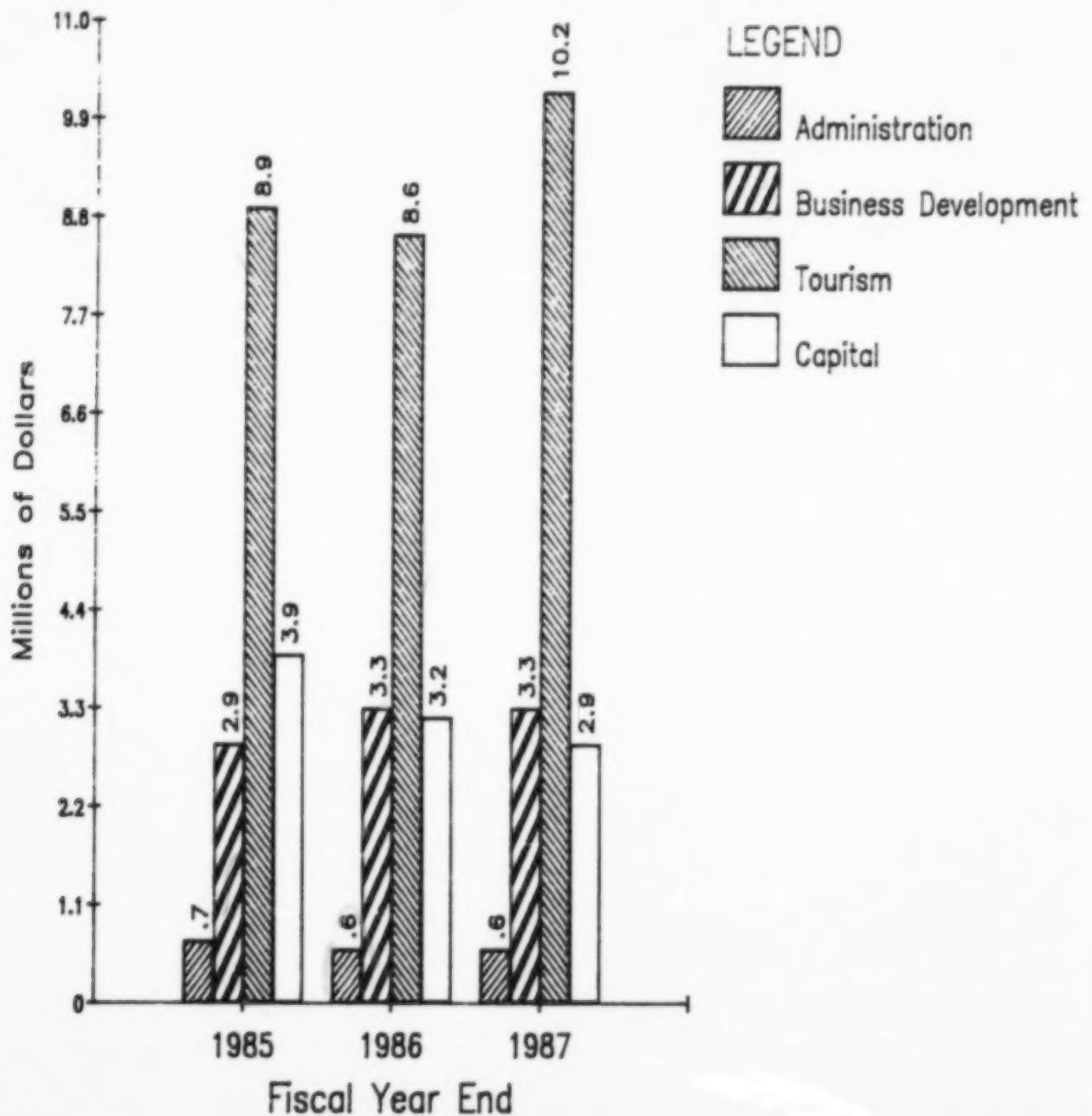
THREE YEAR EXPENDITURE & STAFFING SUMMARY BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1987 (\$000)

DIVISION	Actual Expenditures 1984/85		Adjusted Vote 1985/86		Main Estimates 1986/87	
	\$	SY	\$	SY	\$	SY
Administration	705.3	17.00	635.1	12.00	641.9	11.26
Business Development	2,866.6	34.00	3,317.5	37.00	3,312.1	37.00
Tourism	8,922.2	52.21	8,563.3	65.47	10,155.0	65.47
Expenditures Related to Capital	3,954.8	-	3,209.5	-	2,921.1	-
TOTAL	16,448.9	103.21	15,725.4	114.47	17,030.1	114.21

APPENDIX 2

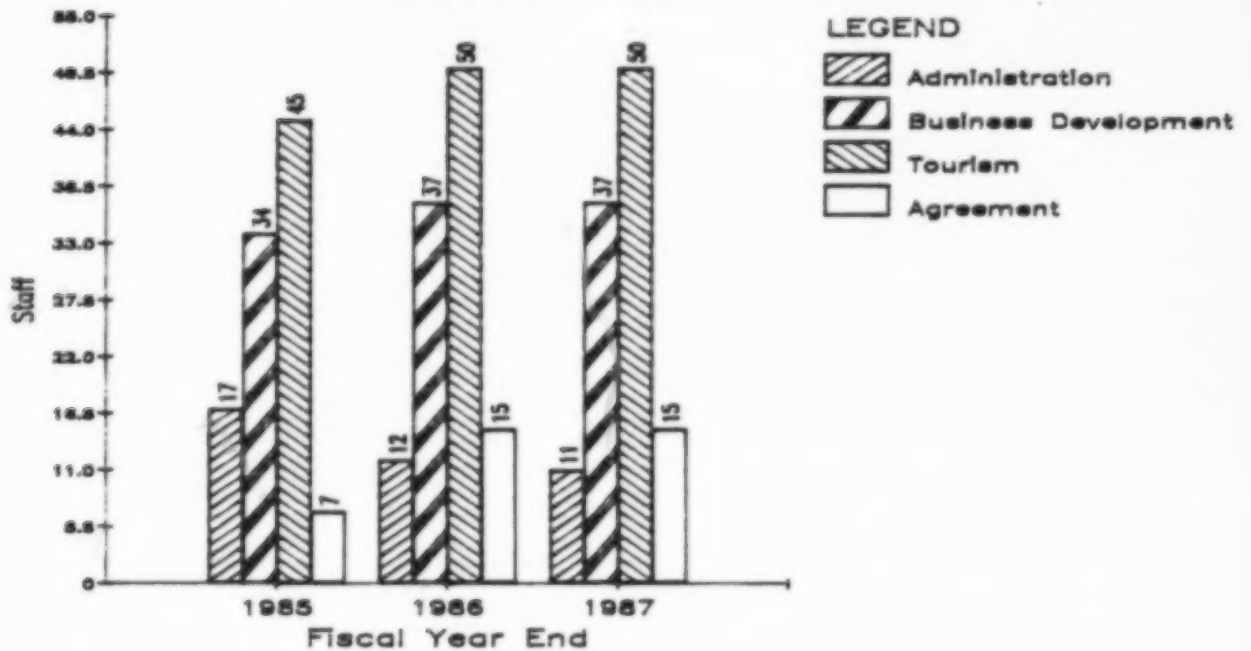
DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM

Three Year Expenditure History by Operating Division



APPENDIX 3

DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM
Three Year Staff History
by Operating Division



APPENDIX 4

Three Year Staff History
Totals

